

# Scituate School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,280	\$4,013	6.6%
Substitutes	\$99	\$97	1.8%
Instructional Parapros	\$196	\$181	8.6%
Pupil-Use Technology	\$107	\$67	58.4%
Instructional Materials	\$246	\$205	20.2%
<b>Total</b>	<b>\$4,928</b>	<b>\$4,563</b>	<b>8.0%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$163	\$158	3.2%
Library & Media	\$120	\$125	-3.8%
Extracurricular	\$36	\$35	2.3%
Student Health/Services	\$110	\$100	10.7%
Curriculum Development	\$89	\$102	-13.2%
Staff Development	\$39	\$38	2.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$41	\$2	1572.5%
Therapists, Psychologists	\$206	\$176	17.3%
<b>Total</b>	<b>\$804</b>	<b>\$736</b>	<b>9.2%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$520	\$517	0.5%
Food Service	\$189	\$197	-3.7%
Safety	\$0	\$0	0.0%
Building Upkeep	\$774	\$642	20.5%
Data Processing	\$1	\$1	12.1%
Business Operations	\$79	\$55	43.9%
<b>Total</b>	<b>\$1,563</b>	<b>\$1,412</b>	<b>10.7%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$308	\$285	8.0%
School Office	\$74	\$71	4.8%
Deputies & Administrators	\$50	\$91	-44.9%
Superintendent & Board	\$109	\$114	-4.4%
Legal	\$15	\$17	-11.4%
<b>Total</b>	<b>\$556</b>	<b>\$578</b>	<b>-3.7%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

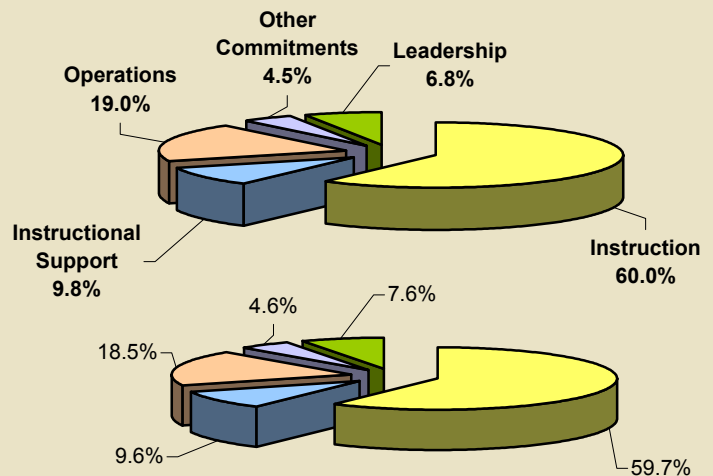
July 2000 - June 2001

Expenditures:	\$14,111,272
District Enrollment (ADM):	1,717
District Per Pupil:	\$8,219

July 1999 - June 2000

Expenditures:	\$13,122,685
District Enrollment (ADM):	1,718
District Per Pupil:	\$7,638

July 2000 - June 2001



July 1999 - June 2000

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$76	-100.0%
Pass-Throughs	\$367	\$273	34.3%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$367</b>	<b>\$349</b>	<b>5.1%</b>